

# CES-Adult and Youth Programs

Department #: 495  
Organization #: 2300

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: Economic &amp; Physical Development</i></b>					
Personnel	\$210,729	\$234,043	\$221,944	\$254,931	\$254,594
Operating	\$58,894	\$54,683	\$50,914	\$60,175	\$59,387
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$269,623</u></b>	<b><u>\$288,726</u></b>	<b><u>\$272,858</u></b>	<b><u>\$315,106</u></b>	<b><u>\$313,981</u></b>
<b><i>Revenues</i></b>					
Intergovernmental	\$8,582	\$3,500	\$8,000	\$7,500	\$7,500
<b>Total Revenue</b>	<b><u>\$8,582</u></b>	<b><u>\$3,500</u></b>	<b><u>\$8,000</u></b>	<b><u>\$7,500</u></b>	<b><u>\$7,500</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$261,041</i></b>	<b><i>\$285,226</i></b>	<b><i>\$264,858</i></b>	<b><i>\$307,606</i></b>	<b><i>\$306,481</i></b>
<b>FTE's</b>	<b>6.280</b>	<b>5.260</b>	<b>5.760</b>	<b>5.760</b>	<b>5.760</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Citizen Contacts	29,382	30,000	31,700	31,700
Website Hits	69,876	40,000	49,000	40,000
<b>Efficiency Measures</b>				
Volunteer Hours Contributed	3,871	4,000	4,200	4,200
<b>Effectiveness Measures</b>				
Certifications Received & Renewed	139	60	140	100
Participants reporting improved skills	11,302	8,500	9,382	7,500